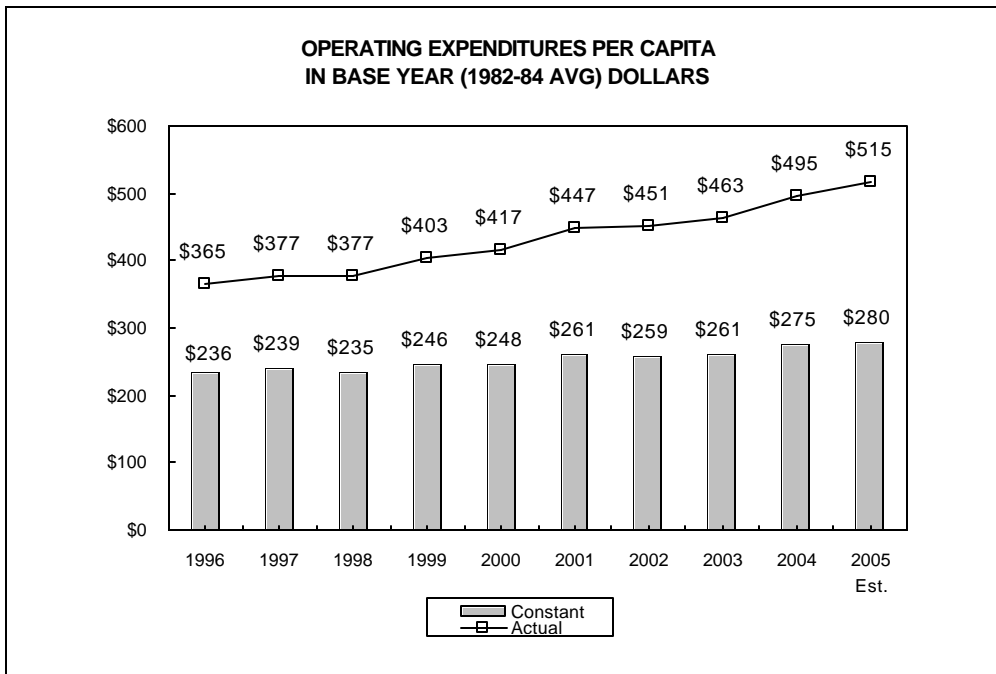


OPERATING EXPENDITURES PER CAPITA

Changes in expenditures (1982-1984 base year dollars) per capita reflect changes in expenditures relative to changes in population. Expenditures include general fund, special revenue and debt service funds (excludes proprietary and capital project funds). Expenditure changes may involve new services, programs or expansion in general governmental operations. The General Relief Program was significantly reduced in 1996. Additional capacity was added at the Huber facility in 1996 and at the main jail in 1997 with the opening of the 4th pod. Wisconsin Works (W-2) was implemented in 1998 resulting in reduced expenditures offset with continued growth in State Medicaid Waiver programs and the implementation of a new Federal CDBG HOME program. Growth in 1999 and 2000 continues in State funded long term care programs, CDBG HOME program, and new initiatives to purchase lands identified in the County's Park and Open Space Plan and to increase transit services. Increases in 2001 and 2002 include \$1.9 million and \$1.35 million respectively to increase the level of the County's health insurance reserves recommended by actuarial analysis. Increases in 2004 include first year operations of the new County Communications budget of almost \$2.0 million, new spending for the State Autism Services program of \$3.0 million and increased expenditures in Long Term Care of \$2.3 million. The 2005 estimate includes \$1.6 million for the opening of the Justice Facility expansion in the fourth quarter, as well as increases for full year funding of the Communications Center.



Year	Expenditures *	Index	Base Year	Population	Per Capita	
					Actual	Base Year
1996	\$121,838,538	154.7	\$78,757,943	334,077	\$365	\$236
1997	\$128,776,888	157.7	\$81,659,409	341,338	\$377	\$239
1998	\$130,079,790	160.3	\$81,147,717	345,440	\$377	\$235
1999	\$141,276,453	163.7	\$86,302,048	350,273	\$403	\$246
2000	\$150,551,492	168.6	\$89,295,072	360,767	\$417	\$248
2001	\$162,693,676	171.7	\$94,754,616	363,571	\$447	\$261
2002	\$165,985,724	174.0	\$95,394,094	368,077	\$451	\$259
2003	\$171,871,964	177.7	\$96,720,295	371,189	\$463	\$261
2004	\$184,864,883	180.2	\$102,588,725	373,339	\$495	\$275
2005 Est.	\$194,446,570	183.8	\$105,792,476	377,208	\$515	\$280

* Excludes one-time expenditures for debt retirement in 1995 and 2004, debt payoff in 1998 and 1999, payments to refund County debt in 2001 and payments to reduce the prior years unfunded pension liability.